2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION
SERVICES
CSA

City Service Area Transportation Services

Performance Measures

New capital project performance measures were established for the Transportation CSA in 2003-2004. These measures are consistent with the city-wide capital program performance measures.

On-time project delivery performance data is now reported in this document. Targets for the remaining performance measures have been set and data for these will be reported as projects are completed. Please see the Budget Guide section narrative for additional information on capital performance measure development.

Outcome: Provide Viable Transportation Choices

5 Year Strategic Goals		2004-2009 5-yr Goal	2003-2004 1-yr Target	2003-2004 Estimate	2004-2005 1-yr Target
ransportation CSA delivers quality capital Improvement Program (CIP)	% of CIP projects delivered within 2 months of approved baseline schedule	TBD	85%	74%* 39/53	85%
projects on-time and on-budget	2. % of CIP projects that are completed within the approved baseline budget	TBD	90%	TBD	90%
	% of project delivery costs (exclusive of city- wide overhead) compared to total construction cost for completed projects				
	less than \$500,000-	TBD	TBD	TBD	31%
	between \$500,000 and \$3M-		TBD	TBD	23%
	greater than \$3M-	TBD	TBD	TBD	15%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	TBD	80%	TBD	80%
	 % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5) 				
	Public- City Staff-		85% 85%	TBD TBD	85% 85%

TBD: Please see the Budget Guide section narrative for additional information on the schedule for capital performance measure development.

^{*} This figure excludes 12 projects that are being built entirely with in-house Department of Transportation resources, since these projects are not tracked in the CIP Action Team's Quarterly Status Reports. These projects include traffic calming, railroad crossings and parking improvements. When these 12 projects are included, the percent of projects delivered within two months of the approved baseline schedule rises to 80%.

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
Parking Capital Program	-				-	
3rd Street Garage Seismic Upgrade	911,000					911,000
Budget Office Capital Program Staff	16,000	17,000	18,000	19,000	20,000	90,000
CIP Action Team	27,000	38,000	26,000	27,000	37,000	155,000
Facility Improvements	900,000	500,000	500,000	500,000	500,000	2,900,000
Information Technology Staff	27,000	17,000	18,000	19,000	20,000	101,000
Parking Guidance System	637,000	1,500,000				2,137,000
Revenue Control Equipment Replacement and Integration	248,000	100,000			500,000	848,000
Total: Construction/Non-Construction Ending Fund Balance	2,766,000	2,172,000	562,000	565,000	1,077,000	7,142,000
Total: Parking Capital Program	2,766,000	2,172,000	562,000	565,000	1,077,000	7,142,000
Traffic Capital Program						
13th Street Streetscape	150,000					150,000
3rd and 4th Streets Couplet Conversion	635,000					635,000
BART Project Management	465,000	465,000	100,000	100,000	100,000	1,230,000
Bailey Avenue Above - Grade Crossings	900,000					900,000
Bailey Avenue Extension - Segment C	603,000	100,000				703,000
Bascom Avenue MIL: Parkmoor to San Carlos	24,000					24,000
Berryessa Road: Coyote Creek to Route 680		100,000	3,320,000			3,420,000
Berryessa Road: Route 101 to Coyote Creek	1,410,000					1,410,000
Bicycle and Pedestrian Facilities	750,000	750,000	750,000	750,000	750,000	3,750,000
Bike/Ped Program Management	300,000	300,000	300,000	300,000	300,000	1,500,000
Blackford Tree Replacement	9,500					9,500
Boynton Avenue Sidewalk Installation	25,000					25,000
Branham Lane Improvements	3,340,000	120,000				3,460,000
Bridge Maintenance and Repair	66,000	69,000	73,000	77,000	81,000	366,000
Bridge Mitigation Monitoring	180,000					180,000

					,	5-Year
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Traffic Capital Program (Cont'd.)	*					
Budget Office Capital Program	138,000	145,000	152,000	160,000	168,000	763,000
Budget and Grant Administration	500,000	500,000	500,000	500,000	500,000	2,500,000
CIP Action Team Costs	180,000	155,000	158,000	164,000	175,000	832,000
CIP Delivery Management	200,000	200,000	200,000	200,000	200,000	1,000,000
CIP Fee Collection (PBCE)	100,000	100,000	100,000	100,000	100,000	500,000
Cisco Traffic Mitigation	102,000					102,000
City-Wide Emergency Repair	145,000	145,000	145,000	145,000	145,000	725,000
City-Wide Sidewalk Repairs	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Civic Center Occupancy Reserve		665,000	1,265,000	1,279,000	1,295,000	4,504,000
Civic Center Start-up Costs	30,000					30,000
Coleman Avenue: Hedding to Taylor	170,000					170,000
Congestion Management Policy Conformance	200,000	200,000	200,000	200,000	200,000	1,000,000
Congestion Management Program Dues (Prop. 111)	708,000	758,000	811,000	867,000	928,000	4,072,000
Curb Accessibility Program	700,000	700,000	700,000	700,000	700,000	3,500,000
Curb and Gutter Repair	255,000					255,000
Curb and Gutter Replacement	75,000					75,000
Delmas Park Traffic Calming	35,000					35,000
Downtown San José Bicycle Lanes - TFCA	30,000					30,000
Eden Avenue Traffic Calming Improvements	74,750					74,750
Eden/Lynhaven Neighborhood Enhanced Crosswalks	2,000					2,000
Edenvale Infrastructure Improvements	942,412					942,412
Fiber Optics Permit Engineering	1,000,000	700,000	400,000	100,000	100,000	2,300,000
Hamilton Avenue - Meridian Avenue to Hamilton Way			100,000	900,000		1,000,000
Hellyer Piercy Improvement District	7,900					7,900
Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6	473,000					473,000
Holly Hill Infrastructure Improvements	128,000					128,000
Hostetter: Sierra Creek to Stone Creek	50,000					50,000

						5-Year
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Traffic Capital Program (Cont'd.)						
ITS: Enhancements	177,000	100,000	30,000			307,000
ITS: Operations and Management	300,000	300,000	300,000	300,000	300,000	1,500,000
ITS: Project Development	40,000	40,000	40,000	40,000	40,000	200,000
ITS: Regional Signal Coordination	405,000					405,000
ITS: San José Signal Retiming	110,000	20,000				130,000
ITS: Stevens Creek - West	330,000	45,000				375,000
ITS: Transportation Incident Management Center	410,000	120,000				530,000
ITS: Transportation Information Center & Remote TMC	270,000					270,000
Information Technology Staff	197,000	127,000	133,000	140,000	147,000	744,000
Infrastructure Management System (IMS/GIS)	281,000	291,000	301,000	312,000	323,000	1,508,000
Japantown Gateway	5,105					5,105
King Road: 200 feet south of Barberry Lane	50,000					50,000
King Road: Penitencia Creek Bridge	100,000	1,956,000				2,056,000
King and Story Improvements	18,000					18,000
Land Management	35,000	35,000	35,000	35,000	35,000	175,000
Lincoln Avenue Enhanced Crosswalks	100,000					100,000
Local Transportation Policy and Planning	300,000	300,000				600,000
Lucretia Avenue: Story to Phelan	1,300,000	1,400,000	100,000			2,800,000
Major Collectors and Arterials Engineering	80,000	80,000	80,000	80,000	80,000	400,000
Miscellaneous Rail Transit Projects	300,000	300,000				600,000
Miscellaneous Regional Highway Projects	500,000	400,000	300,000	300,000	300,000	1,800,000
Miscellaneous Street Improvements	375,000	375,000	375,000	375,000	375,000	1,875,000
Monterey Corridor Median Improvements	2,239,908					2,239,908
North San José Deficiency Plan Improvements	2,379,000	100,000	100,000	100,000	100,000	2,779,000
Oakland Road at Coyote Creek: Bridge Mitigation	316,000					316,000
Oakland Road: Route 101 to Hedding		1,087,000				1,087,000
Oakland Road: Route 101 to Montague	5,110,000	100,000				5,210,000
Office Lease Payment	140,000					140,000
Ortho Photo Project	324,000					324,000

		- Washington			
2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	5-Year Total
500,000	500,000	500,000	500,000	500,000	2,500,000
725,000	100,000				825,000
200,000	200,000	200,000	200,000	200,000	1,000,000
20,000					20,000
419,000	440,000	462,000	485,000	509,000	2,315,000
			2,000,000		2,000,000
	2,000,000				10,000,000
			5,800,000	5,500,000	11,300,000
					200,000
400,000	100,000				500,000
2,144,000					2,144,000
1,650,000					1,650,000
3,100,000	150,000				3,250,000
62,000					62,000
			2,300,000		2,300,000
5,000					5,000
5,000					5,000
1,300,000					1,300,000
250,000	250,000				500,000
3,000					3,000
3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000
1,003,000					1,003,000
150,000	150,000	150,000	150,000	150,000	750,000
1,300,000					1,300,000
17,000					17,000
1,476,000					1,476,000
770,000	250,000				1,020,000
200,000	200,000	200,000	200,000	200,000	1,000,000
	725,000 200,000 20,000 419,000 419,000 2,144,000 1,650,000 3,100,000 62,000 5,000 1,300,000 250,000 3,700,000 1,003,000 150,000 1,300,000 17,000 1,476,000 770,000	500,000 500,000 725,000 100,000 200,000 200,000 419,000 440,000 2,000,000 400,000 100,000 2,144,000 1,650,000 3,100,000 150,000 62,000 5,000 1,300,000 250,000 250,000 1,003,000 1,003,000 1,300,000 1,300,000 1,003,000 1,0	500,000 500,000 500,000 725,000 100,000 200,000 200,000 200,000 419,000 440,000 462,000 2,000,000 400,000 100,000 2,144,000 1,650,000 3,100,000 150,000 62,000 5,000 1,300,000 250,000 250,000 3,700,000 3,700,000 3,700,000 1,003,000 150,000 150,000 1,300,000 1,003,000 17,000 1,476,000 770,000 250,000	500,000 500,000 500,000 500,000 725,000 100,000 200,000 200,000 200,000 20,000 440,000 462,000 485,000 2,000,000 419,000 2,000,000 5,800,000 5,800,000 200,000 100,000 5,800,000 5,800,000 2,144,000 1,650,000 3,100,000 2,300,000 5,000 5,000 5,000 3,000 3,700,000 3,700,000 1,300,000 250,000 3,700,000 3,700,000 3,700,000 150,000 1,003,000 150,000 150,000 150,000 150,000 1,476,000 770,000 250,000 250,000	500,000 500,000 500,000 500,000 500,000 725,000 100,000 200,000 200,000 200,000 200,000 20,000 440,000 462,000 485,000 509,000 419,000 440,000 462,000 485,000 509,000 200,000 5,800,000 5,800,000 5,500,000 200,000 100,000 2,300,000 5,500,000 3,100,000 150,000 2,300,000 3,700,000 3,700,000 3,700,000 3,700,000 3,700,000 3,700,000 150,000 </td

Traffic Capital Program Cont'd.							5-Year
Traffic Flow Management & Signal Retiming		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
Traffic Forecasting and Analysis 250,000 250,000 250,000 250,000 250,000 1,250 Traffic Safety Data Collection 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 245,000 250,000<	Traffic Capital Program (Cont'd.)						
Traffic Safety Data Collection 245,000 245,000 245,000 245,000 245,000 245,000 1,225 Traffic Safety Improvements 550,000 550,000 550,000 550,000 550,000 2,750 Traffic Signals 4,800,000 4,800,000 4,800,000 4,800,000 4,800,000 4,800,000 24,000 22,000 200	Traffic Flow Management & Signal Retiming	450,000	450,000				900,000
Traffic Safety Improvements 550,000 550,000 550,000 550,000 550,000 2,750 Traffic Signals 4,800,000 4,800,000 4,800,000 4,800,000 4,800,000 4,800,000 20,000 200,000	Traffic Forecasting and Analysis	250,000	250,000	250,000	250,000	250,000	1,250,000
Traffic Signals 4,800,000 4,800,000 4,800,000 4,800,000 4,800,000 24,000 Traffic Signals - Developer Assisted 200,000 3,845,000 3,845,000 3,845,000 3,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000	Traffic Safety Data Collection	245,000	245,000	245,000	245,000	245,000	1,225,000
Traffic Signals - Developer Assisted 200,000 200,000 200,000 200,000 200,000 1,000 Traffic Signals - LRT Retiming 20,000 2,800,000 2,800,000 200,000 3,088 200,000 3,088 200,000 3,088 200,000 3,088 200,000 3,088 200,000 3,088 3,000 3,088 3,000 3,088 3,000 3,088 3,000 3,088 3,000 3,088 3,000 3,088 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	Traffic Safety Improvements	550,000	550,000	550,000	550,000	550,000	2,750,000
Traffic Signals - LRT Retiming 20,000 2,800,000 2,800,000 9,000 Transfer to General Fund - General Purpose 6,200,000 2,800,000 616,000 9,000 Transfer to General Fund - Neighborhood Tree 150,000 587,000 616,000 647,000 679,000 3,088 Transfer to General Fund - Sturry Seal 559,000 1,845,000	Traffic Signals	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
Transfer to General Fund - General Purpose 6,200,000 2,800,000 9,000 Transfer to General Fund - Neighborhood Tree 150,000 150 Maintenance 150,000 587,000 616,000 647,000 679,000 3,088 Transfer to General Fund - Street Maintenance 1,845,000	Traffic Signals - Developer Assisted	200,000	200,000	200,000	200,000	200,000	1,000,000
Transfer to General Fund - Neighborhood Tree Maintenance 150,000 587,000 616,000 647,000 679,000 3,088 Transfer to General Fund - Sturry Seal 559,000 587,000 616,000 647,000 679,000 3,088 Transfer to General Fund - Street Maintenance 1,845,000 1,900,000 </td <td>Traffic Signals - LRT Retiming</td> <td>20,000</td> <td></td> <td></td> <td></td> <td></td> <td>20,000</td>	Traffic Signals - LRT Retiming	20,000					20,000
Maintenance Transfer to General Fund - Slurry Seal 559,000 587,000 616,000 647,000 679,000 3,088 Transfer to General Fund - Slurry Seal 1,845,000 1,900 1,900 <td>Transfer to General Fund - General Purpose</td> <td>6,200,000</td> <td>2,800,000</td> <td></td> <td></td> <td></td> <td>9,000,000</td>	Transfer to General Fund - General Purpose	6,200,000	2,800,000				9,000,000
Transfer to General Fund - Street Maintenance 1,845,000 1,845,000 1,845,000 1,845,000 1,845,000 9,225 Tree Planting Strong Neighborhoods 45,000 100,000 44 44 45 45 45 46		150,000					150,000
Tree Planting Strong Neighborhoods 45,000 48 Union Avenue at Los Gatos - Almaden Road 800,000 100,000 900 Union Avenue at Ross Creek 100,000 400,000 500 University SNI Pedestrian Light 60,000 995 60 VTA: Bailey/Route 101 Improvements 995,000 170,000 170,000 170,000 170,000 170,000 850 Weed Abatement 170,000 170,000 170,000 170,000 170,000 170,000 850 Westmont Avenue Enhanced Crosswalks 2,000 2,000 20 20 20 Willow Glen Way: Guadalupe River Bridge 1,107,000 1,100 1,100 1,100 20 1,100 Winchester Boulevard Median Island Improvements 200,000	Transfer to General Fund - Slurry Seal	559,000	587,000	616,000	647,000	679,000	3,088,000
Union Avenue at Los Gatos - Almaden Road 800,000 100,000 400,000 900 Union Avenue at Ross Creek 100,000 400,000 500 University SNI Pedestrian Light 60,000 60 VTA: Bailey/Route 101 Improvements 995,000 170,000 170,000 170,000 170,000 170,000 850 Westmont Avenue Enhanced Crosswalks 2,000 200,000 170,000 <td>Transfer to General Fund - Street Maintenance</td> <td>1,845,000</td> <td>1,845,000</td> <td>1,845,000</td> <td>1,845,000</td> <td>1,845,000</td> <td>9,225,000</td>	Transfer to General Fund - Street Maintenance	1,845,000	1,845,000	1,845,000	1,845,000	1,845,000	9,225,000
Union Avenue at Ross Creek 100,000 400,000 500 University SNI Pedestrian Light 60,000 60 60 VTA: Bailey/Route 101 Improvements 995,000 170,000 170,000 170,000 170,000 170,000 170,000 850 Westmont Avenue Enhanced Crosswalks 2,000 200,000 170,000	Tree Planting Strong Neighborhoods	45,000					45,000
University SNI Pedestrian Light 60,000 VTA: Bailey/Route 101 Improvements 995,000 Weed Abatement 170,000 170,000 170,000 170,000 170,000 170,000 850 Westmont Avenue Enhanced Crosswalks 2,000 White Road: Penitencia to McKee 100,000 Willow Glen Way: Guadalupe River Bridge 1,107,000 Winchester Boulevard Median Island 200,000 Improvements Total: Construction/Non-Construction 71,142,575 34,985,000 26,856,000 33,766,000 36,440,000 203,189 Ending Fund Balance 7,334,060 1,904,060 5,785,060 4,311,060 2,489,060 2,489	Union Avenue at Los Gatos - Almaden Road	800,000	100,000				900,000
VTA: Bailey/Route 101 Improvements 995,000 995 Weed Abatement 170,000 170,000 170,000 170,000 170,000 170,000 850 Westmont Avenue Enhanced Crosswalks 2,000 2,000 2,000 2,000 100 <td>Union Avenue at Ross Creek</td> <td></td> <td>100,000</td> <td>400,000</td> <td></td> <td></td> <td>500,000</td>	Union Avenue at Ross Creek		100,000	400,000			500,000
Weed Abatement 170,000 170,000 170,000 170,000 170,000 850 Westmont Avenue Enhanced Crosswalks 2,000 2,	University SNI Pedestrian Light	60,000					60,000
Westmont Avenue Enhanced Crosswalks 2,000 White Road: Penitencia to McKee 100,000 Willow Glen Way: Guadalupe River Bridge 1,107,000 Winchester Boulevard Median Island Improvements 200,000 Total: Construction/Non-Construction 71,142,575 34,985,000 26,856,000 33,766,000 36,440,000 203,189 Ending Fund Balance 7,334,060 1,904,060 5,785,060 4,311,060 2,489,060 2,489	VTA: Bailey/Route 101 Improvements	995,000					995,000
White Road: Penitencia to McKee 100,000 100 Willow Glen Way: Guadalupe River Bridge 1,107,000 1,107 Winchester Boulevard Median Island Improvements 200,000 200,000 Total: Construction/Non-Construction 71,142,575 34,985,000 26,856,000 33,766,000 36,440,000 203,189 Ending Fund Balance 7,334,060 1,904,060 5,785,060 4,311,060 2,489,060 2,489	Weed Abatement	170,000	170,000	170,000	170,000	170,000	850,000
Willow Glen Way: Guadalupe River Bridge 1,107,000 1,107 Winchester Boulevard Median Island Improvements 200,000 200 Total: Construction/Non-Construction 71,142,575 34,985,000 26,856,000 33,766,000 36,440,000 203,189 Ending Fund Balance 7,334,060 1,904,060 5,785,060 4,311,060 2,489,060 2,489	Westmont Avenue Enhanced Crosswalks	2,000					2,000
Winchester Boulevard Median Island Improvements 200,000 Total: Construction/Non-Construction Ending Fund Balance 71,142,575 7,334,060 34,985,000 1,904,060 26,856,000 5,785,060 33,766,000 4,311,060 36,440,000 2,489,060 203,189 2,489	White Road: Penitencia to McKee	100,000					100,000
Improvements 70tal: Construction/Non-Construction 71,142,575 34,985,000 26,856,000 33,766,000 36,440,000 203,189 Ending Fund Balance 7,334,060 1,904,060 5,785,060 4,311,060 2,489,060 2,489	Willow Glen Way: Guadalupe River Bridge	1,107,000					1,107,000
Ending Fund Balance 7,334,060 1,904,060 5,785,060 4,311,060 2,489,060 2,489	, and the second	200,000					200,000
	Total: Construction/Non-Construction	71,142,575	34,985,000	26,856,000	33,766,000	36,440,000	203,189,575
Total: Traffic Capital Program 78,476,635 36,889,060 32,641,060 38,077,060 38,929,060 205,678	Ending Fund Balance	7,334,060	1,904,060	5,785,060	4,311,060	2,489,060	2,489,060
	Total: Traffic Capital Program	78,476,635	36,889,060	32,641,060	38,077,060	38,929,060	205,678,635

						5-Year
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Total
CSA Total: Construction/Non-Construction	73,908,575	37,157,000	27,418,000	34,331,000	37,517,000	210,331,575*
Ending Fund Balance	7,334,060	1,904,060	5,785,060	4,311,060	2,489,060	2,489,060*
CSA Total:	81,242,635	39,061,060	33,203,060	38,642,060	40,006,060	212,820,635*

^{*} The 2004-2005 through 2007-2008 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.